

North Kingstown School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$5,045	\$4,894	3.1%
Substitutes	\$99	\$104	-4.8%
Instructional Parapros	\$307	\$261	17.7%
Pupil-Use Technology	\$204	\$142	44.1%
Instructional Materials	\$204	\$287	-28.9%
Total	\$5,860	\$5,688	3.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$243	\$248	-2.1%
Library & Media	\$210	\$170	24.0%
Extracurricular	\$144	\$165	-12.6%
Student Health/Services	\$116	\$106	9.2%
Curriculum Development	\$50	\$47	6.0%
Staff Development	\$140	\$107	30.0%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$116	\$130	-10.7%
Therapists, Psychologists	\$326	\$299	9.2%
Total	\$1,345	\$1,272	5.7%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$349	\$320	8.8%
Food Service	\$267	\$255	4.9%
Safety	\$5	\$5	0.5%
Building Upkeep	\$940	\$888	6.0%
Data Processing	\$196	\$212	-7.5%
Business Operations	\$159	\$128	23.9%
Total	\$1,917	\$1,808	6.0%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$337	\$332	1.6%
School Office	\$320	\$326	-1.8%
Deputies & Administrators	\$34	\$1	2753.0%
Superintendent & Board	\$157	\$127	23.4%
Legal	\$28	\$18	60.1%
Total	\$876	\$804	9.0%

#2a Total Expenditures

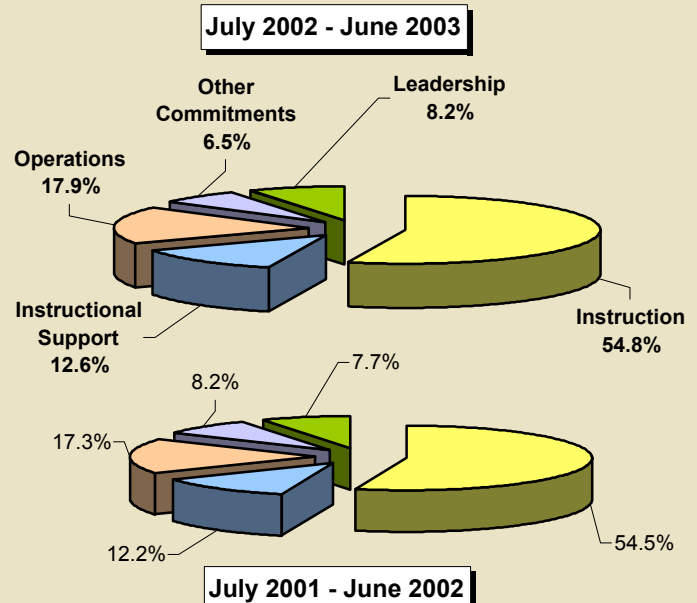
By 5 Major & 32 Detail Functions

July 2002 - June 2003

Expenditures:	\$48,506,136
District Enrollment (ADM):	4,536
District Per Pupil:	\$10,694

July 2001 - June 2002

Expenditures:	\$45,838,057
District Enrollment (ADM):	4,395
District Per Pupil:	\$10,430



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$147	\$185	-20.9%
Pass-Throughs	\$479	\$629	-23.9%
Retiree Benefits	\$20	\$19	4.9%
Enterprise Services	\$49	\$24	108.0%
Claims & Settlements	\$2	\$0	100.0%
Total	\$696	\$857	-18.8%